

RAMOTSHERE MOILOA LOCAL MUNICIPALITY



TOP-LAYER SDBIP

SERVICE DELIVERY AND BUDGET IMPLIMENTATION BUDGET PLAN 2011/2012

INTRODUCTION

The Services Delivery and Budget and Implementation Plan interprets the five-year Integrated Development Plan and three year Budget into twelve- month contract between the Administration, Council, and Community thereby expressing the goals and objectives set by the council as quantifiable outcomes to be implemented by the administration. The SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2011 to 30 June 2012.

MFMA circular 13 defines the SDBIP as " a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and execution of its annual budget and which must include (as part of top-layer) the following:

- a) Monthly projection of revenue to be collected for each source.
- b) Monthly projection of expenditure (operating and capital) and revenue for each vote.
- c) Quarterly projection of service delivery targets and performance indicators for each vote.
- d) Ward information for expenditure and service.
- e) Detailed capital works breakdown by ward over three years.

The service delivery targets in the SDBIP will form the basis for the Municipal Manager's performance plan which will be attached as an annexure (performance plan) to the performance agreement for 2011/12 financial year and the performance plan of other section 56 managers.

According to section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

1. MUNICIPAL MANDATE, POWERS AND FUNCTIONS

1.1Municipal Mandate

The mandate (itemised below) is contained in Section 152 of the Constitution and serves as **focus areas** of the municipality:

- 1.1.1 To provide democratic and accountable government for local communities;
- 1.1.2 To ensure the provision of services to communities in a sustainable manner;
- 1.1.3 To promote social and economic development;
- 1.1.4 To promote a safe and healthy environment;
- 1.1.5 To encourage the involvement of communities and community organisations in the matters of local government

1.2Allocated Powers and Functions

1.2.1 Powers and Functions allocated to the municipality

Air Pollution
Building Regulations
Beaches and Amusement Facilities
Billboards and the display of advertisements in public places
Child Care Facilities (Childhood care and development that fall outside the National and Provincial competency)
Cemeteries, Funeral Parlors and Crematoria
Cleansing
Control of public nuisance
Control of undertakings that sell liquor to the public
Facilities for the accommodation, care and burial of animals
Fencing and Fences
Licensing of dogs
Licensing and control of undertakings that sell food to the public
Local Amenities
Local Tourism
Local Sports Facilities
Markets
Municipal Airport
Municipal Abattoirs
Municipal Parks and Recreation
Municipal Planning
Municipal Public Transport
Noise pollution
Pounds
Public Places
Pontoons and ferries
Refuse Removal, Refuse Dumps and Solid Waste Disposal
Trading Regulations
Traffic and Parking

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1.2.2 Powers and Functions that the municipality perform

Building Regulations

- Billboards and the Display of Advertisements
- Cemeteries, Funeral Parlors and Crematoria
- Cleansing
- Control of public nuisance
- Electricity Reticulation
- Local Sport Facilities
- Local amenities
- Licensing and control of undertakings that sell food to the public
- Municipal Airport
- Municipal Planning
- Municipal Parks and Recreation
- Municipal Roads
- Pounds
- Public Places
- Refuse removal, Refuse dumps, and Solid Waste disposal
- Storm Water
- Street Trading
- Street Lighting
- Traffic and parking

Powers and Functions allocated but not performed

- Air Pollution
- Beaches and Amusement Facilities (not applicable)
- Child Care Facilities
- Control of Undertakings that sell Liquor to the Public
- Facilities for the Accommodation, Care and Burial of Animals
- Fencing and Fences
- Licensing of Dogs
- Local Tourism
- Markets
- Municipal Abattoir
- Municipal Transport
- Noise Pollution
- Pontoons and Ferries
- Trading Regulations

1.2.3 Powers and Functions Performed on behalf of Other Provincial or National Departments or District (Service Level Agreement is required)

- Electricity (Eskom)
- Environmental Health (NMMDM)
- Housing (Provincial)
- Libraries (Provincial)
- Licensing (Provincial)
- Sanitation (NMMDM)
- Water Services (NMMDM)

2. VISION AND MISSION

VISION

We the Council of Ramotshere Moiloa Local Municipality will strive to be the best in the delivery of sustainable services in an efficient and cost effective manner through community driven processes and within the available resources

MISSION

To provide people-oriented government that enables integrated social and economic development

3. MUNICIPAL SCORE CARD (Incorporating the IDP)

STRATEGIC FOCUS AREAS			PROVIDE DEMOCRATIC AND ACCOUNTABLE GOVERNMENT	PROVIDE SERVICES TO COMMUNITIES IN A SUSTAINABLE MANNER	PROMOTE SOCIAL AND ECONOMIC DEVELOPMENT	PROMOTE SAFE AND HEALTHY ENVIRONMENT	INVOLVEMENT OF COMMUNITY IN LOCAL GOVERNMENT MATTERS
PERSPECTIVES	Customer (Infrastructure and service delivery)	FINANCIAL (municipal financial viability)	Provide Municipal Planning	Provide Water (Urban areas)	Promote LED and Tourism	Provide Public Safety (Traffic and Security Services)	
			Provide Institutional Performance Management Services	Construct, Upgrade and Maintain Roads		Provide Public Safety (Testing & Licensing)	
	Customer (Infrastructure and service delivery)	FINANCIAL (municipal financial viability)	Provide Internal Audit Services	Facilitate Provision of Water (Rural areas)	Develop and Maintain Parks	Provide Environmental Health Services	Provide Primary Health Care
			Promote Good Governance	Facilitate Provision of access to Sanitation (Urban areas)	Develop and Maintain Sports facilities	Provide Town Planning and Human Settlement Facilitation	
PERSPECTIVES	Customer (Infrastructure and service delivery)	FINANCIAL (municipal financial viability)		Facilitate Provision of access to Sanitation (Rural areas)			
				Provide Public lighting			
	Customer (Infrastructure and service delivery)	FINANCIAL (municipal financial viability)		Maintain and Upgrade Storm Water			
				Provide Electricity			
PERSPECTIVES	Customer (Infrastructure and service delivery)	FINANCIAL (municipal financial viability)		Provide budgeting, supply chain management			
				Provide Revenue and Debtors Control			
	Customer (Infrastructure and service delivery)	FINANCIAL (municipal financial viability)		Render Accounting Service			
				Render			
PERSPECTIVES	Customer (Infrastructure and service delivery)	FINANCIAL (municipal financial viability)					
	Customer (Infrastructure and service delivery)	FINANCIAL (municipal financial viability)		Recruit and Retain Staff	Promote library services		Promote Public Participation
				Develop Human Resources			
PERSPECTIVES	Customer (Infrastructure and service delivery)	FINANCIAL (municipal financial viability)					
	Customer (Infrastructure and service delivery)	FINANCIAL (municipal financial viability)		Provide Legal Support Services		Provide Fleet management services	
				Provide Information			

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY SOURCE

ANNEXURE B: MONTHLY PROJECTIONS OF EXPENDITURE AND BY SOURCE

ANNEXURE C: QUATERLY SERVICE DELIVERY AND IMPLEMENTATION PLAN

KPA:1 BASIC SERVICES DELIVERY

Thematic areas	BASIC SERVICES									
KPA	BASIC SERVICE DELIVERY									
OUTCOME 9	OUTPUT 2	Improving access to basic services								
	OUTPUT 4	Actions supportive of the human settlement outcome								
STRATEGIC Objective	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
	Provide Water (within the urban areas)	Number of Households with piped water on site (yard taps, tanks or house connections)	7 820 households have access to house connections	7820+300 new connections= 8120	280 000	Supply of water to 8 120 household	Supply of water to 8 120 household	Supply of water to 8 120 household	Supply of water to 8 120 household	Register for connections and statistics of meter reading reports
		Number of informal settlement households provided with basic water	Informal settlement households with access to basic water 550 Groot Marico 450 Kruisrivier 250	Supply of basic water 550 + 150(700) additional households by communal stand pipes	N/A	Supply of water to 700 household	Supply of water to 700 household	Supply of water to 700 household	Supply of water to 700 household	Statistics of meter readers report
		Number of households provided with free basic water	8370 (7820 +550)households received 6 kilolitres of free water 2010/2011	To supply free basic water to 8120 +700 = 8820 house holds	1 400 000	Supply of free basic water to 8820 household	Supply of free basic water to 8820 household	Supply of free basic water to 8820 household	Supply of free basic water to 8820 household	Register for connections and statistics of meter reading reports
	Provide Sanitation (within the urban areas)	Number of households provided with access to house sewer connection	7 820 households have access to house connections	7820+300 new connections= 8120	R481 000	Supply of free basic water to 8120 household	Supply of free basic water to 8120	Supply of free basic water to 8120 household	Supply of free basic water to 8120	Register for connections and statistics of meter reading

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OUTCOME 9	OUTPUT 2	Improving access to basic services								
	OUTPUT 4	Actions supportive of the human settlement outcome								
STRATEGIC Objective	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
							household		household	reports
		Number of informal settlement households provided with access to basic sanitation – VIP	550 Informal settlement households require access to basic sanitation not verified	Supply of basic water 550 + 150(700) additional households by communal VIP toilets	N/A	Supply of basic communal VIP toilets to 700 household	Supply of basic communal VIP toilets to 700 household	Supply of basic communal VIP toilets to 700 household	Supply of basic communal VIP toilets to 700 household	Statistics of meter readers report
	Facilitate provision of access to basic sanitation services (rural areas)	Number of households provided with access to basic sanitation - VIP (rural areas)	No households have been provided basic sanitation services	533 VIP toilets to be erected in Gopane Village	Depart. Human Settlement R 4,0m	Verification of beneficiaries	Implementing construction of VIP toilets	Implementing construction of VIP toilets	Closeout report	Signed off handover report
	Construct, Upgrade and Maintain Roads and Storm-water	Kilometers of road tarred/paved	0 km of road tarred/paved during 2010/2011	16 km of road to be tarred during 2011/2012. Moshana – 2.2 Motlhaba – 4,5 Lekgophung – 3.7 Khunotswane – 2 Dinokana – 3.6 Welbedacht – 2,5	R 39,0m	Moshana, Dinokana, Lekgophung on construction phase	Motlhaba and Khunotswane: construction phase	Welbedacht: construction phase	Close out report	Hand over report
		Kilometers of road re-sealed	1.8 km of road sealed during 2010/11	2 km of road to be re-sealed during 2011/2012	900 000		(0.4km) Groot Marico	0.8km Zeerust	0.8 km Zeerust	Handover report

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						Q1	Q2	Q3	Q4	
		Kilometers of road bladed	Plus 35 km of road bladed during 2010/11	30km of road to be bladed during 2011/2012	N/A	5km	10km	10km	5km	Hand over report
		Square meters of road patched	2 688 square meters of road patched (2010/11 F/Y)	3 000m ² of potholes to be patched during 2011/2012	806 000	700m ²	800m ²	800m ²	700m ²	Hand over report (production)
		Kilometres of storm-water maintained	15 km of storm water drainage system has been maintained	30 km of storm water to be maintained during 2011/2012	xxxxxx	10	7	7	6	Hand over report (production)
		Number of road signs replaced	48 of road signs were replaced during the 2010/11 F/Y	100 number of road signs to repaired and replaced during 2011/2012	158 100	25	25	25	25	
	Facilitate Provision of Electricity (rural areas)	Number of households with access to basic electricity	xxxx of xxxx households have access to basic electricity	xxxxx	Eskom (indicate the number of h/h)	Eskom	Eskom	Eskom	Eskom	
		Number of new households with access to basic electricity	xxxx households require basic electricity	Eskom	Eskom	Eskom	Eskom	Eskom	Eskom	

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						Q1	Q2	Q3	Q4	
	Facilitate Provision of Electricity (rural areas)	Land illuminated by High Mast Lights installed	12 high mast lights were erected during 2010/2011 Dinokana 8 masts Ntsweletsoku 4	12 high mast lights to be erected during 2011/2012 Gopane 4 masts Mokgola 4 masts Madutle 4 masts	R 3,7m	Appointment of contractors	Implementing of erection of high mast lights	Implementing of erection of high mast lights	Close out report and commissioning	Hand over report
	Provide Electricity (urban areas)	Number of households with access to basic electricity	7 820 households have access to basic electricity	Supply of basic electricity to 7820+300 new connections= 8120		Supply of electricity to 8 120 households	Supply of electricity to 8 120 households	Supply of electricity to 8 120 households	Supply of electricity to 8 120 households	Register for connections and statistics of meter reading reports
		Maintenance of electrical supply network	4 km of network have been maintained during 2010/2011	4.5 km of network to be maintained during 2011/2012	R 910 000			Implementing of upgrading of network	Close out report	Hand over report
	Provide Public Lighting	Maintenance of street lights and high mast lights	30 public lights have been maintained during 2010/2011	80 public lights (streets and high mast) need to be maintained 2011/2012	R 200 000	20	20	20	20	Hand over report
	Provide Mechanical Services	Fleet and Plant Maintenance Plan	Fleet and plant maintenance plan does not exist	Development of draft plan March 2012	N/A				Development of the draft maintenance plan	Adopted plan by Council
	Develop and maintain property (buildings)	Building Maintenance Plan	Building Maintenance Plan does not exist	Development of draft plan March 2012					Development of the draft maintenance plan	Adopted plan by Council

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						Q1	Q2	Q3	Q4	
	Provide Municipal Health Services	Number of households provided with refuse removal services in urban areas	7 820 Households have access to require refuse removal services during the 2008/9 FY. 300 new households are projected	8 140	262 115	8 140	8 140	8 140	8 140	
		Number of informal settlement households provided with refuse removal services in urban areas (i) Kruisrivier (200) (ii) Groot Marico (350)	Unverified number of informal settlement households are not provided with refuse removal services	550	N/A	550	550	550	550	
	Provide Municipal Health Services	Number of Water samples	Ten (10) Water samples are taken per month	120	42 160	30	30	30	30	

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						Q1	Q2	Q3	Q4	
		Number of food premises inspections	Sixty (60) Food premises inspections are conducted per month	720	N/A	60	60	60	60	
		Number of hygiene/food campaigns	Two (2) Health Hygiene/Food campaigns are conducted (2008/9 FY)	3	N/A		1	1	1	
		Number of Surveillance Reports	Premises surveillance information not available	2	N/A		1		1	
		Number of inspections on Funeral Undertakers	Four (4) inspection per month are conducted (2008/9FY)	180	N/A	45	45	45	45	
		Environment Rehabilitation Strategy	Environment Rehabilitation Strategy does not exist	September 2009	N/A	x				
		Number of new	New landfill sites are required	2	N/A				2	

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						Q1	Q2	Q3	Q4	
		landfill sites								
	Provide Public Safety (Traffic and Security Management) Services	% Increase in the number of paid traffic fines	35% of the 4 539 traffic fines issued per month are paid. (2008/ 9 FY)	10	N/A	2	2	3	3	
		% Decrease in the number of traffic fines issued	4 539 traffic fines are issued per month (2008/9 FY)	10	N/A	2	2	3	3	
		Number of Joint Safety Operations Report	No of reports on Joint Safety Operations	4	N/A	1	1	1	1	
		% of identified faded road markings painted	70% of faded road markings have been identified	100	N/A	25	25	25	25	
		% of NRTA 93/96 compliant road signs	30% of road signs are not NRTA compliant	100	N/A	100	100	100	100	
		Disaster Management Plan	Plan does not exist	September 2009	N/A	x				

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						Q1	Q2	Q3	Q4	
	Provide Public Safety (Testing and licensing) Services	Number of learners tested for Learner Licenses.	24 Learners can be tested per day (NRTA standard) 12 x 2 learners can be tested per day	5 280	N/A	1 320	1 320	1 320	1 320	
		Number of Driver License Applicants tested	6 Driver Learners can be tested per day (NRTA standard) One examiner tests six per day	1 320	N/A	330	330	330	330	
	Provide Public Safety (Testing and licensing) Services	Number of vehicles tested	8 vehicles per day were tested during 2008/9 FY	1760	N/A	440	440	440	440	
		Decrease in minutes in the time it takes to issue one vehicle license.	It takes 20 minutes/hours to issue one vehicle license. The time is unacceptable to the public	15	N/A	15	15	15	15	
	Provide and Maintain Community Facilities	% Growth in Library membership	3939 persons are registered members of the three (3) libraries. No	10%	N/A	2	2	3	3	

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						Q1	Q2	Q3	Q4	
			information on visits during the 2008/9 FY							
		Number of Library Services Awareness Campaigns	Eight Calendar Events need to be carried out	8	8 110	2	2	2	2	
		Reviewed Community Facilities Utilization Policy	Community Facilities Utilization Policy need to be reviewed Last review was in	September 2009	N/A	Review Community Facilities Utilization Policy				
		Number of Thusong Services Centres developed (i) Lobatla MPCC (Ward 3) (ii) Ikageleng NDP (Ward 16)	Municipality did not develop Thusong Services Centres before (2008/9 F/Y)	2	(i) 500 000 (ii) 12 000 000			1	1	
		Number of sporting fields maintained (i) Braaklaagte (ii) Ikageleng (iii) Dinokana (iv) Borakalalo	Two (2) sporting fields need to be maintained	4	10 540		2	2		

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						Q1	Q2	Q3	Q4	
	Provide and maintain community facilities	Number of parks developed (i) Welbedacht (13) (ii) Saanvlaagte (15)	No parks have been developed	2	326 740		2	2		
		Number of cemeteries maintained (i) Kruisrivier (ii) Groot Marico (Old) (iii) Zeerust (Old)	Four (4) cemeteries are maintained.	7	158 100	7	7	7	7	
		Number of cemeteries computerised	Four (4) cemeteries have been computerised	7	210 800	1	2	2	2	
		Number of cemeteries with lay-out plan	Zero (o) cemeteries have lay-out plan	2	52 700		1	1		
		Number of new cemeteries developed	No new cemeteries have been developed	2	316 200		1	1		

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STRATEGIC Objective	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO EVIDENCE
						Q1	Q2	Q3	Q4	
		Number of rural cemeteries maintained	Thirteen (13) rural cemeteries are maintained	17	131 750	17	17	17	17	
	Provide Town Planning and Facilitate Human Settlement Services	Decrease in the number of days it takes to approve/disapprove building plans	Building plans are approved within 30 days (six weeks)	25	N/A	25	25	25	25	
		% Decrease in the days it takes to arrived at the building site after notification	It takes 30days to arrive for building inspection after notification	20	N/A	20	20	20	20	
		Number of Disaster houses facilitated (i) Mokgola (7) (ii) Lobatla (30) (iii) Braklaagte (1) (iv) Supingstad (23) (v) Driefontein (27) (vi) Gopane (127) (vii) Motlhaba (48) (viii) Motswedi (8) (ix) Mmutshweu (21)	Building of 292 Disaster houses need to be facilitated	292	12 703 752	DPLG	DPLG	DPLG	DPLG	
		Number of hectares	Land is needed for business and		N/A					

[illegible]

Thematic areas	Financial and Administrative Capacity									
KPA 2	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Single window of coordination								
WEIGHT										
	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4	
	To provide budgeting, supply chain management and reporting	Submitted 2010/11 Annual Financial Statements	2009/10 AFS submitted to the AG's Office	To submit 2010/11 Annual Financial Statements by 31 August 2011	Operational	Submitting the 2010/11 financial statements to Auditor general by 31 August 2011				Sets of Annual Financial Statements signed off by the Accounting Officer
		Number of Budget Steering Committee Meetings	Two Budget Steering Committee were held in 2010/2011	4 meetings (1 per Quarter)	Operational	1 meeting	1 meeting	1 meeting	1 meeting	Minutes and Attendance Registers
		Adhere to Key Schedule of Deadlines	2011/12 IDP/Budget key schedule of deadlines approved by Council	Approved 2012/13 IDP/budget and publication	R 500 0000	Tabling the budget planning process time table by 31 August 2011	Consultation	Tabling of Draft Budget and Public Participation	Approval of budget and publication	Council Resolution Copy of the Advert
				2010/11 Adjustment	Adjustment	Operatio				

Thematic areas	Financial and Administrative Capacity									
KPA 2	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Single window of coordination								
WEIGHT										
	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4	
		Adjusted Budget	Budget prepared according to Mid-Year Performance Report	budget to be done by January 2012	nal			Adjustment budget by 31 st January 2012		Resolution and copy of adjusted Budget
		Number of Supply Chain Management reports	4 Supply Chain Management reports were submitted in 2010/2011	Four SCM Reports for 2011/12	Operatio nal	1 SCM Report submitted	1 SCM Report submitted	1 SCM Report submitted	1 SCM Report submitted	Council Resolutions and Reports
	Provide Revenue, Debtors Management and Control	Number of days it takes to award tender	Average time to award a tender is 90 days after closing	60% (54) Days to award a Tender	Operatio nal		LED strategy, Intelligent meter reading, Khunotswane internal roads, Motlhaba Internal roads			Adjudication Reports and appointment letters signed by the Accounting Officer
		Number of Data-base Updates	2 Database updates done during 2010/11	4	Operatio nal	1 Database Update	1 Database Update	1 Database Update	1 Database Update	Database Registers
		Number of Section 71 Reports submitted	Twelve 2010/11 Section 71 Reports Submitted to Treasury	12 reports	Operatio nal	3 report s	3 report s	3 report s	3 report s	Signed Off Section 71 Reports/Acknowledgement
		Developed and Adopted Revenue Enhancement Strategy	Revenue Enhancement Strategy does not exist	RES to be adopted by Dec. 2011	Operatio nal	Draft RES in place	Revenue Enhancement Strategy in Place	Implementatio n	Implementati on	Council Resolution Copy of RES
		Number of Indigents Registered	9200 + 2 800 beneficiaries registered	12000 Indigents to be registered during 2011/12	R225 000	3000	3000	3000	3000	Updated Indigent Register Council Resolution

Thematic areas	Financial and Administrative Capacity									
KPA 2	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Single window of coordination								
WEIGHT										
	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4	
		Number of Debtors database cleansing (Verify)	No Debtors database cleansing Was done	1 database cleansing	R50 000		Cleansing of database			Record of database cleansing Available.
	Develop a Record Management System (Corporate Services)	Updated Assets Register (Verify baseline and target date)	Asset Register not updated	Asset Register to be updated by August 2011	R 15 000	31 August 2011				Updated assets register signed by the Accounting Officer
	Render Accounting Services (Clarify)	Number of Reports on 2009/10 Recovery Plan Progress (AG Annual Report)	One recovery audit plan report submitted	1	Operational				1	Completed audit recovery plan and Council Resolution
		6 VAT reconciliation statements	6 VAT reconciliation done during the 2010/11	6 vat reconciliation statement to be done during 2011/2012	Operational		2 vat reconciliation statement	2 vat reconciliation statement	2 vat reconciliation statement	Signed vat reconciliation report
		FINANCE								
	Provide budgeting, supply chain management and reporting									

Thematic areas	Financial and Administrative Capacity									
KPA 2	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Single window of coordination								
WEIGHT										
	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4	
		Reviewed Budget Policies(how many budget policies)	2010/11 Budget Policies reviewed	Review budget related policies by May 2012	Operational				Review policies	Reviewed budget policies and Council Resolutions
		2012/13 Budget submitted for Council's approval	2010/11 Budget submitted and approved by Council	May 2012	Operational			Draft budget and consultations	Adoption of budget	Adopted budget, Council Resolution and AO quality certificate
		Approved 2012/2013 Budget submitted for publishing	2010/11Budget submitted for publishing	June 2012	Operational				Publishing of the budget	Copy of the advert, approved budget
		Number of Section 72 Reports	One (1) 2010/11Section 72 report were	1	Operational			1 section 72 report		Submitted report and Council Resolution

Thematic areas	Financial and Administrative Capacity									
KPA 2	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Single window of coordination								
WEIGHT										
	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDANCE
						Q1	Q2	Q3	Q4	
		submitted	submitted							
	Provide Revenue and Debtor Management and Control	Number of accurate and timeous consumer statement per client	12 statements per customer were correct	12 statements	Operational	3	3	3	3	Debtors report file
		Update Indigent Register	Indigent Register for 2010/2011 updated	May 2012	R 225 000			Updated indigent register		Updated indigent register
		% Increase in debt collection	2% debt was collected (2010/11)	60%	Operational	15%	15%	15%	15%	Debt collection report, bank statements
		Number of Deposit Registers Clearing Updates per month	12 Deposit Register for 2010/11inconsistently cleared	12	Operational	3	3	3	3	Cleared deposit register
		Number of Investment	4 Investment and loans Register done	4	Operational		1	1	1	Reconciled investments

Thematic areas	Financial and Administrative Capacity									
KPA 2	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Single window of coordination								
WEIGHT										
	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4	
		Register Reconciliation	on quarterly basis			1				register
		Number of VAT 2011/12 Submissions	6 VAT 201 submissions during the 2010/11	6	operational	1	1	2	2	Stamped vat reconciliation
	Render Expenditure and Assets Management	Number of Salary Reconciliation	Twelve(12) Salary reconciliation at the end of the Financial Year (2010/11	12	Operational	3	3	3	3	Signed off salary reconciliation statements
		Number of Creditors reconciliation	12 creditors Reconciliation were done	12	Operational	3	3	3	3	Signed off creditors reconciliation statements
		Number of ledger /asset register reconciliation	1 Asset Register reconciled annually (2010/11)	2	Operational	1			1	Reconciled asset /ledger register
		Number of Stores Stock count	4 Store Stock count were done 2010/11	4	Operational	1	1	1	1	Stock count record

Thematic areas	Financial and Administrative Capacity									
KPA 2	MUNICIPAL FINANCIAL VIABILITY									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	Output 7	Single window of coordination								
WEIGHT										
	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4	
		% Reduction in late Third Party Payments	Third Party payments were done 100% timeously	100%	Operational	100%	100%	100%	100%	Third party payment vouchers signed off
		Number of Bank Reconciliation	6 Bank reconciliation done in 2010/2011	12	Operational	3	3	3	3	Signed off bank reconciliation statements
		Number of Loan Register Reconciliation	4 Loan register Reconciliation done in 2010/2011	4	Operational	1	1	1	1	Signed off loan register reconciliation statements
		Number of risk reviews (Clarify the target)	1 Risk assessment conducted 2010/11	1	Operational		1			Consolidated risk assessment report and Council Resolution
		Number of Control Accounts reconciliation	1 Control Account Reconciliations were done in 2010/11	12	Operational	3	3	3	3	Monthly reconciliation statements signed off

[illegible]

Thematic Ares	Labour Matters ,Financial and Administrative Capacity									
KPA 4	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				Portfolio of evidence
						Q1	Q2	Q3	Q4	
	Provide human resource management services	Number of Local Labour Forum meetings held	4 local labour forum meeting held during 2010/2011	12	Operatio nal Budget	3	3	3	3	Minutes of meeting held
		Number of Grievances handled	2 Grievances were handled during the 2010/11 FY	4	Operatio nal budget	1	1	1	1	Copies of awards
		Developed Human Resource Strategy	HR Strategy does not exist	Develop HR Strategy by March 2012	300 000		Devel opme nt of term s of refer ence	Final devel opme nt and adopt ion		Copy of HR strategy and Council Resolution
		Number of HR Management Policies submitted for approval								Copies of approved policies and Council Resolutions
		Number of	7 reports	12	Operatio	3	3	3	3	Signed off reports

Thematic Ares	Labour Matters ,Financial and Administrative Capacity									
KPA 4	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				Portfolio of evidence
						Q1	Q2	Q3	Q4	
		reports on recruitment and selection processes	were submitted in 2010/11		nal					by Director Corporate Services
		Revised Organisational Structure	Organisational Structure reviewed 2010/2011	Reviewed Organisational Structure by Feb 2012	Operational			Final Review of the OS		Reviewed Organogram and Council Resolution
		Employee Satisfaction Survey	Not in place	Development of satisfaction survey by March 2012	Operational			Development of satisfaction survey		Copy of survey questionnaire
		Reduction in the turnaround time in handling Disciplinary Cases	Disciplinary cases are being handled in 90 days	Disciplinary cases to be handled in 90 days	Operational	90 days	90 days	90 days	90 days	Copies of verdicts

Thematic Ares	Labour Matters ,Financial and Administrative Capacity									
KPA 4	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				Portfolio of evidence
						Q1	Q2	Q3	Q4	
		Revised Employment Equity Plan	Employment Equity Plan not reviewed for 2010/2011	Reviewed EE Plan to be submitted September 2011	Operational	Submission of EE Plan				Copy of reviewed EE Plan
		2012/2013 Workplace Skills Plan	2011/2012 Workplace Skills Plan submitted in June 2011	2012/2013 WSP to be submitted by June 2012	Operational		Conduct consultations	Development of training plan	Submission of 2012/2013 WSP	Approved WSP and Council Resolution
		Number of by-laws gazetted	By-laws are not gazetted.	By-laws to be gazetted by end December 2011	80 000		Gazetting of By-laws			Published gazette
		Reduction in number of Litigations against the municipality	Reports on Litigations against Municipality not submitted	4	N/A	1	1	1	1	
		Updated	Website not updated	October 2011	Operational		Updating			Up to date website

Thematic Ares	Labour Matters ,Financial and Administrative Capacity									
KPA 4	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				Portfolio of evidence
						Q1	Q2	Q3	Q4	
		Website					of the websi te			
		Number of health and safety committee meeting held	2 meetings were held during 2010/2011	4 meetings	Operatio nal	Health and safety meetin g	Healt h and safet y meeti ng	Healt h and safet y meeti ng	Health and safety meetin g	Minutes of meetings held
	Provide general administrative services	% decrease in the number of typing errors (council and committees meetings' minutes)	15% of typing errors were recorded in 2010/2011	Typing errors to be reduced by 10%	Operatio nal	Reduct ion of errors by 10%	Redu ction of error s by 10%	Redu ction of error s by 10%	Reduct ion of errors by 10%	Correct minutes of Council and Portfolio committees
		% decrease in number of complaints in	10% of complaints on office	Office cleaning complaints to be reduced by	Operatio nal budget	10% reducti on in	10% reduc tion	10% reduc tion	10% reducti on in	Internal complaints register

Thematic Ares	Labour Matters ,Financial and Administrative Capacity									
KPA 4	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				Portfolio of evidence
						Q1	Q2	Q3	Q4	
		relation to office cleaning	cleaning were received in 2010/2011	10%		office cleaning complaints	in office cleaning complaints	in office cleaning complaints	office cleaning complaints	
		% decrease in the number of complaints about the switchboard	15% of complaints were received in 2010/2011	Complaints to be reduced by 10%	Operational budget	Complaints to be reduced by 10%	Complaints to be reduced by 10%	Complaints to be reduced by 10%	Complaints to be reduced by 10%	Complaints register
		Number of days to deliver Council agenda	Council agenda delivered within 5 days	Council agenda to be delivered within 7 days	Operational budget	7 days of delivery of Council agenda	7days of delivery of Council agenda	7 days of delivery of Council agenda	7 days of delivery of Council agenda	Acknowledgement of receipts and delivery notes
		comprehensive monitored contract management	Contract management not	Comprehensive contract management	Operational budget	Monitoring of contract	Monitoring	Monitoring of	Monitoring of contract	Reports on contract management

Thematic Ares	Labour Matters ,Financial and Administrative Capacity									
KPA 4	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				Portfolio of evidence
						Q1	Q2	Q3	Q4	
			comprehensively monitored			t management	of contract management	contract management	t management	
	Provide information technology services	Number of back-ups performed	180 Back-ups performed	240 back-ups to be performed	Operational budget	60 database back-up to be performed	60 database back-up to be performed	60 database back-up to be performed	60 database back-up to be performed	Database back-up reports
	Provide Municipal Strategic Planning	2011 – 2016 IDP Process Plan	2011/2012 IDP Review Process Plan in place	August 2011	N/A	x				
		IDP Development Consultation Meetings	IDP Consultation Meetings Report in place	November 2011	Part of R500 000		x			
			2006 –	May 2012	R500				x	

Thematic Area	Labour Matters ,Financial and Administrative Capacity									
KPA 4	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				Portfolio of evidence
						Q1	Q2	Q3	Q4	
		New IDP for 2011 – 2016	2011 IDP in place		000					
		2012/2013 Top Layer SDBIP	2011/2012 SDBIP in place	May 2012	n/a				Approval of 2012 /2013 Top Layer SDBIP	
	Provide Institutional/ Municipal Performance Management Services	Number of Performance Reports	2 Performance Reports submitted	4	N/A	x	x	x	x	
		2010/2011 Performance								

Thematic Ares	Labour Matters ,Financial and Administrative Capacity									
KPA 4	MUNICIPAL TRANSFORMATIONS AND ORGANISATIONAL DEVELOPMENT									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 6	Administrative and financial capability								
	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				Portfolio of evidence
						Q1	Q2	Q3	Q4	
		Report								
	Provide Institutional/Municipal Performance Management Services	Number of Performance reports	Performance Report not submitted during the 2008/9 FY	4	N/A	1	1	1	1	
		2010/11 Annual Performance Report	2009/10 Report submitted	December 2009	N/A					
		2011/12 Mid-Year Performance Report	2010/11 Mid-Year Performance Report submitted. Report need to be improved	December 2009	N/A		x			
		2008/9 Annual Report	2007/8 Annual Report	February 2010	N/A			x		

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Thematic Area	Governance / Public Participation	
KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
OUTCOME 9	Output 1	<i>Implement a differentiated approach to municipal financing, planning and support</i>
	Output 3	<i>Implementation of the Community Work Programme</i>
	Output 5	<i>Deepen democracy through a refined Ward Committee model</i>
	Output 5	<i>Single window of coordination</i>
WEIGHT		

STRATEGIC Objective	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4	
	Provide Internal Audit Services	Number of Internal Audit Reports presented to Council	One (1) report submitted to Council during the 2008/9	4	N/A	1	1	1	1	
	Promote Public Participation	Number of Ward Committee meetings facilitated	12 Ward Committee meetings were facilitated during the 2008/9 FY	204	705 636	51	51	51	51	
	Provide Internal Audit Services	Number of consultative community meeting facilitated	(i) 3 IDP and Budget meetings facilitated. (ii) 3 Annual Report Oversight meetings facilitated.	6	86 475			3	3	
		Number of		N/A	86 475					

Thematic Ares	Governance / Public Participation									
KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 3	Implementation of the Community Work Programme								
	Output 5	Deepen democracy through a refined Ward Committee model								
	Output 5	Single window of coordination								
WEIGHT										
STRATEGIC Objective	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4	
		community meeting facilitated	62 of community meeting facilitated during the 2008/9			15	15	15	15	
		MAYOR OFFICE								
		Reviewed and adopted HIV and AIDS Policy	Policy approved in 2006. Policy need to be reviewed	Reviewed and adopted HIV and AIDS Policy by September 2011	No budget	Review and approval of HIV & AIDS policy				
		Number of Reports on HIV and AIDS Prevalence	No reports on HIV and AIDS prevalence	2 by June 2012	N/A	1		1		
		Number of awareness campaigns facilitated	Two (2) campaigns were conducted during 2008/9 FY. More campaigns are	4	No budget	1	1	1	1	

Thematic Ares	Governance / Public Participation									
KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 3	Implementation of the Community Work Programme								
	Output 5	Deepen democracy through a refined Ward Committee model								
	Output 5	Single window of coordination								
WEIGHT										
STRATEGIC Objective	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4	
			need							
		Number of Reports on Interventions through Mayoral Programmes (Mayoral Bursary Scheme)	No report during the previous financial year	1	No budget				1	
		Developed and adopted Youth Development Strategy	Strategy does not exist	September 2011	No budget	x				
		Developed and adopted Youth Development Policy	Policy does not exit	September 2011	No budget		1			
	Provide Special and Mayoral Programmes and Social Development services	% of Disabled represented in economic opportunities	????% of Disabled presented in economic opportunities is unknown	40%	N/A	10%	10%	10%	10%	

Thematic Ares	Governance / Public Participation									
KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 3	Implementation of the Community Work Programme								
	Output 5	Deepen democracy through a refined Ward Committee model								
	Output 5	Single window of coordination								
WEIGHT										
STRATEGIC Objective	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4	
		Number of disabled NGO's Provided with funding	No funding during 2010/2011	5	R100 000	2	1	1	1	
		Number of Reports on Interventions through Mayoral Programmes (Social and Economic opportunities)	No report during the 2011/2012 financial year	2	No budget		1		1	
		Provide financial support to the Youth Council	No financial support was provided	4	R110 000	27 500	27 500	27 500	27 500	
		Fund Poverty Relief Programmes	No support financially	N/A	R110 000	27 500	27 500	27 500	27 500	
	Promote Public Participation	Number of Imbizos	3 Mayoral Imbizo held during 2010/2011	5	R150 000			5		
		Office of the speaker								
	Council Sitting and Development	Number of meetings	6 Ordinary and 3 Special	6	No budget	1	1	2	2	

Thematic Ares	Governance / Public Participation									
KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 3	Implementation of the Community Work Programme								
	Output 5	Deepen democracy through a refined Ward Committee model								
	Output 5	Single window of coordination								
WEIGHT										
STRATEGIC Objective	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4	
			meetings were held during the 2010/11 FY.							
		% Increase in the number of public members attending council meeting	2 % of public members attended Council meetings during the 2008/9 FY	5%	No budget	1%	1%	1%	2%	
	Promote Public Participation	Developed and adopted Public Participation Strategy	Strategy does not exist	Developed and adopted Public Participation Strategy By November 2011			x			
		Reviewed and adopted Public Participation Policy	Public Participation Policy does not exist	Reviewed and adopted Public Participation Policy By November 2011	No budget		x			
		Number of Ward Committee meetings facilitated	125 Ward Committee meetings were	204	R705 636	51	51	51	51	

Thematic Ares	Governance / Public Participation									
KPA 5	GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
OUTCOME 9	Output 1	Implement a differentiated approach to municipal financing, planning and support								
	Output 3	Implementation of the Community Work Programme								
	Output 5	Deepen democracy through a refined Ward Committee model								
	Output 5	Single window of coordination								
WEIGHT										
STRATEGIC Objective	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4	
			facilitated during the 2010/11 FY							
	Promote Public Participation	Number of consultative community meeting facilitated	(i) 2 IDP and Budget meetings facilitated. (ii) 1 Annual Report Oversight meetings facilitated.	6	R500 000			3	3	
		Number of community meeting facilitated	32 community meetings facilitated during the 2010/11	80	N/A	20	20	20	20	

Thematic Area	LOCAL ECONOMIC DEVELOPMENTS									
KPA 3	LOCAL ECONOMIC DEVELOPMENTS									
OUTCOME 9	Output 3	<i>Implementation of the Community Work Programme</i>								
	Ten Point Plan No 2	<i>Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED).</i>								
STRATEGIC Objective	MEASURABLE / CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4	
		Developed and adopted Local Economic Strategy	Local Economic Strategy does not exist	Developed and adopted Local Economic Strategy by December 2011	400 000		Development and approval of LED strategy	Implementation	Implementation	Council resolutions Copy of LED Strategy
		Establish Functional LED Unit/Dept	LED Unit does not exist	Functional LED department by September 2011	N/A		x			
		LED Policy	No Local	Developed and adopted LED	N/A		Development and			Council resolution

Thematic Ares	LOCAL ECONOMIC DEVELOPMENTS									
KPA 3	LOCAL ECONOMIC DEVELOPMENTS									
OUTCOME 9	Output 3	<i>Implementation of the Community Work Programme</i>								
	Ten Point Plan No 2	<i>Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED).</i>								
STRATEGIC Objective	MEASURABLE / CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDANCE
						Q1	Q2	Q3	Q4	
			Economic Development Policy	Policy by December 2011			approval of LED policy			
		Number of job Created through LED initiative								
		Number of community development programmes initiated (by the municipality)	Community development programmes need to be initiated to alleviate poverty	4	N/A	1	1	1	1	
		SMME data-base	SMME's unknown (products not known too)	Sept 2009	N/A	x				
		Number of meetings with formalised business structures	Initial meetings to create awareness of the municipality's role in local economic development	8	N/A	2	2	2	2	
		SDF Implementation	SDF Implementation unknown	November 2009	N/A		x			

Thematic Area	LOCAL ECONOMIC DEVELOPMENTS									
KPA 3	LOCAL ECONOMIC DEVELOPMENTS									
OUTCOME 9	Output 3	<i>Implementation of the Community Work Programme</i>								
	Ten Point Plan No 2	<i>Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED).</i>								
STRATEGIC Objective	MEASURABLE / CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDANCE
						Q1	Q2	Q3	Q4	
		Audit Results								
	Promote Local Economic Development	Developed and adopted Local Economic Strategy	Local Economic Strategy does not exist	Developed and adopted Local Economic Strategy by September 2011	R500 000	Development and approval of Local Economic Strategy				
		Developed and adopted LED Policy	No Local Economic Development Policy	Developed and adopted LED Policy October 2011	No budget	Development and approval of LED policy				
		Number of Supported existing and new developmental programmes initiated (by the municipality)	Seven (7) Community development programmes initiated during the 2009/10 FY	20	????	5	5	5	5	
		SMME data-base	SMME's Database inadequate	October 2011	N/A		x			
			One meeting	4	N/A	1	1	1	1	

Thematic Area	LOCAL ECONOMIC DEVELOPMENTS									
KPA 3	LOCAL ECONOMIC DEVELOPMENTS									
OUTCOME 9	Output 3	<i>Implementation of the Community Work Programme</i>								
	Ten Point Plan No 2	<i>Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED).</i>								
STRATEGIC Objective	MEASURABLE / CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDANCE
						Q1	Q2	Q3	Q4	
		Number of meetings with formalised business structures	was held with formalized Business Structures during 2011/20112 FY							
		Facilitate Small Scale Mining Development Support	No mining support programme	October 2011	N/A		x			
		Number of SMME Development Workshops	Three SMME Workshops were held during the 2009/2010 FY	4 by June 2012		1	1	1	1	
		Fully Functional Planning and Development Department	Departmental functions only merged in quarter 4 of 2010/2011	September 2011	N/A	x				
		Number of Business Skills Workshops conducted	One Business Skills Workshop conducted during 2009/2010 FY	4		1	1	1	1	
	Promote Local Economic Development	MIG Compliance with LED	No compliance in place	2011/2012	N/A	x	x	x	x	

Thematic Area	LOCAL ECONOMIC DEVELOPMENTS									
KPA 3	LOCAL ECONOMIC DEVELOPMENTS									
OUTCOME 9	Output 3	<i>Implementation of the Community Work Programme</i>								
	Ten Point Plan No 2	<i>Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED).</i>								
STRATEGIC Objective	MEASURABLE / CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDANCE
						Q1	Q2	Q3	Q4	
		Conditions (5%)								
		Established Functional LED Forum	No LED Forum in place but terms of reference adopted	September 2011	No budget		x			
		Established Functional Tourism Forum	No Tourism Forum in place	October 2011	No budget		x			
		Implementation of NDPG Projects	Implementation ongoing	2011/2012		x	x	x	x	
		Facilitate planning of a Multi Modal Facility	Planning is 70% complete	2011/2012	N/A	x	x	x	x	
		Participate in Local Land Reform Committee meetings	LLRC Meeting held on monthly basis	2010/2011	N/A	x	x	x	x	
	Support and grow new and existing businesses	Number of jobs created through EPWP	320 jobs created through EPWP	700 JOBS	R1.8m	100	200	200	200	
	Enabling or	Number of	2 workshops	50				50		

Thematic Area	LOCAL ECONOMIC DEVELOPMENTS									
KPA 3	LOCAL ECONOMIC DEVELOPMENTS									
OUTCOME 9	Output 3	<i>Implementation of the Community Work Programme</i>								
	Ten Point Plan No 2	<i>Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Development (LED).</i>								
STRATEGIC Objective	MEASURABLE / CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE 2010/11	ANNUAL TARGET 2011/2012	BUDGET	QUARTERLY PERFORMANCE				PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4	
	providing skills training	workshops and learner ships initiated	held in 2010/2011 200 ICT learner ship initiated							
	Support and grow tourism related industries	Number of tourism initiatives	1 tourism project initiated (Kaditshwene)	2			1		1	
	To review landuse management	Alignment with SDF, IDP, LUMS and LED	Non reviewed SDF	June 2012					x	